

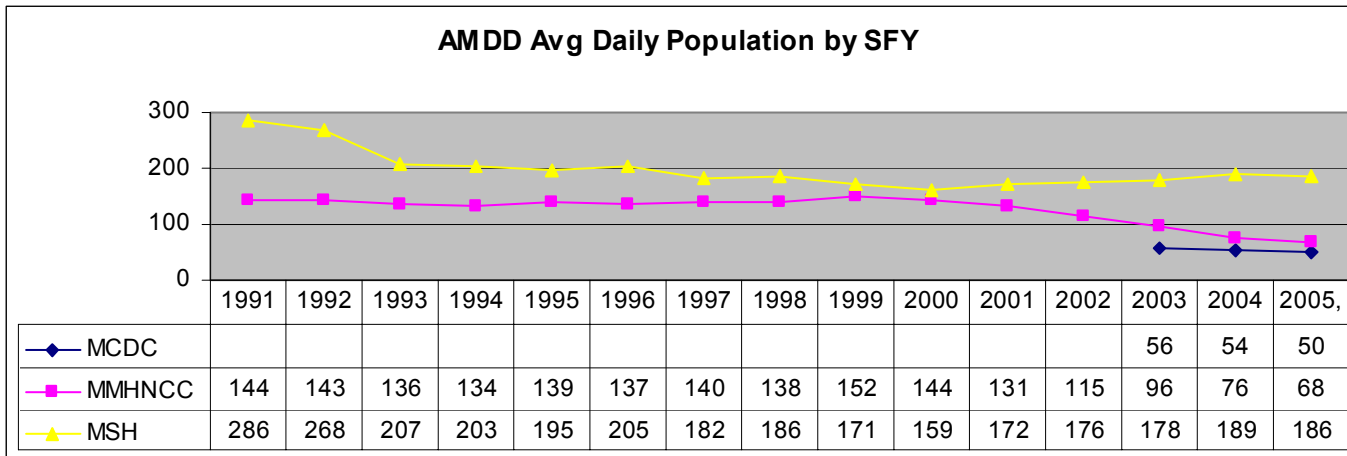
DPHHS Data Indicators

June 2005

DRAFT-subject to change

Information in this publication is the first iteration and will be changed, updated or deleted to reflect the needs of the audience.

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MCDC
MMHNCC
MSH

* Co-occurring disorders includes on only co-occurring Mental Health and Chemical Dependency or Substance Abuse.

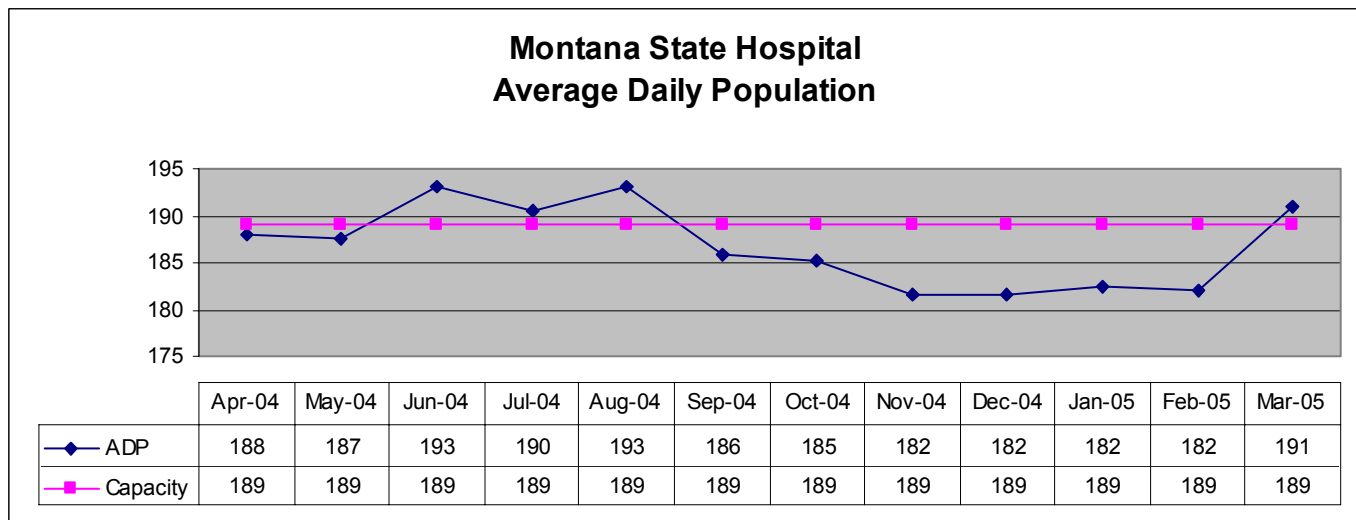
Average Length of Stay for MSH is a median for SFY 2004, and excludes discharged residents.

Average length of stay for MCDC is a mean for SFY 2003.

Avg Age for MSH is median age of admissions for SFY 04

Avg Age for MCDC is for SFY 03

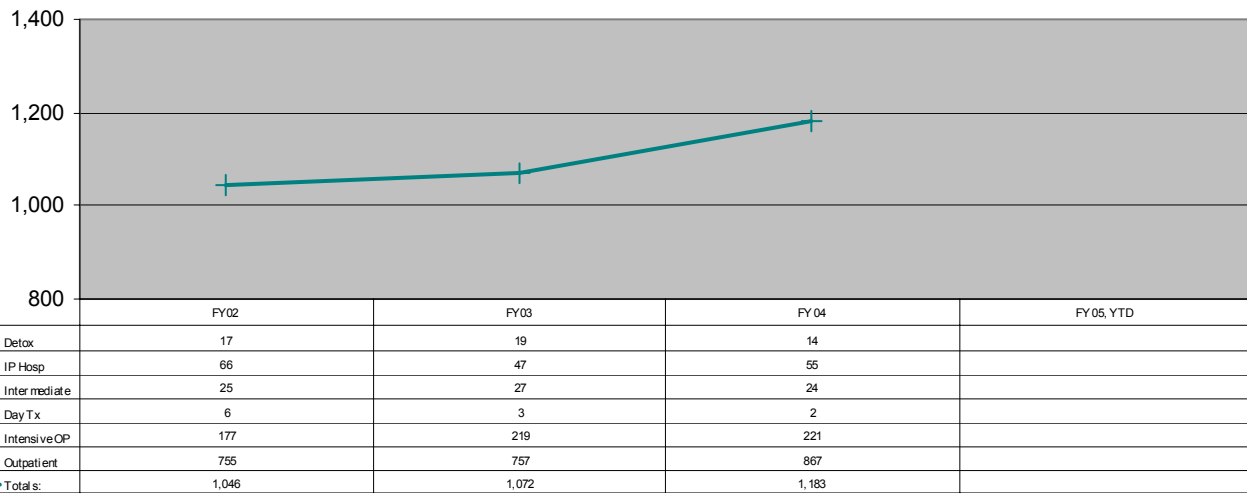
Avg Age for MMHNCC is as of 6/30/04.



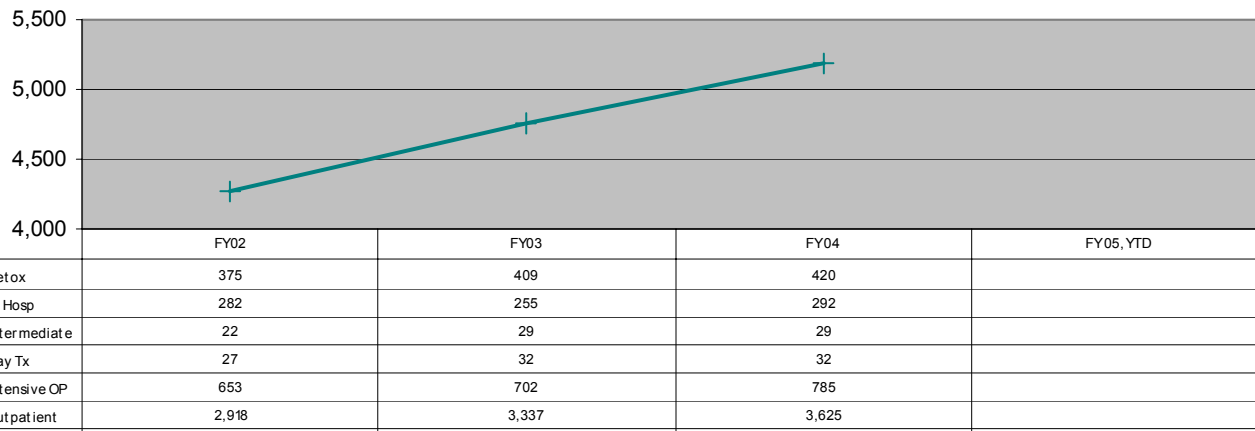
Addictive and Mental Disorders Division con't

DRAFT

Children Served By Chemical Dependency (CD) Bureau, by SFY

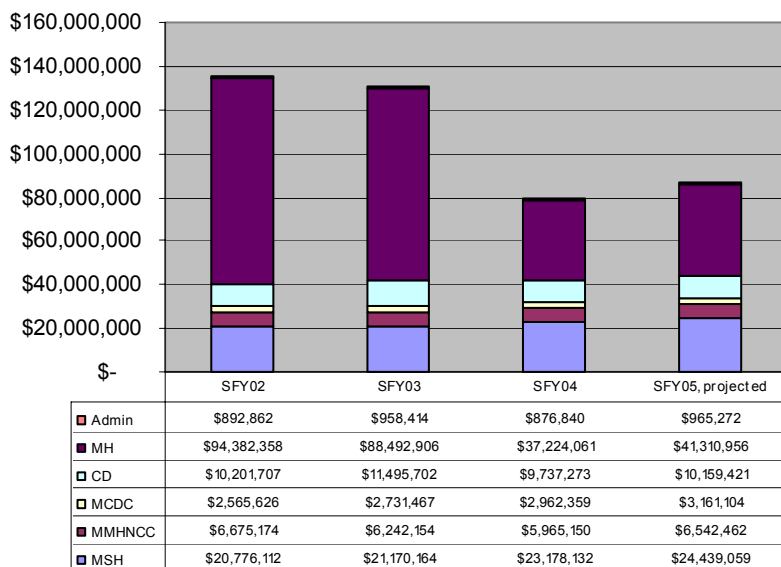


Adults Served by CD Bureau, by SFY

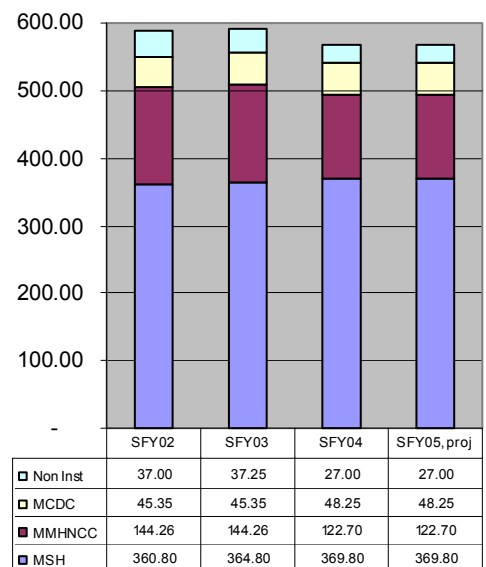


AMDD Spending

NOTE: Children's Mental Health moved to HRD 7/1/04



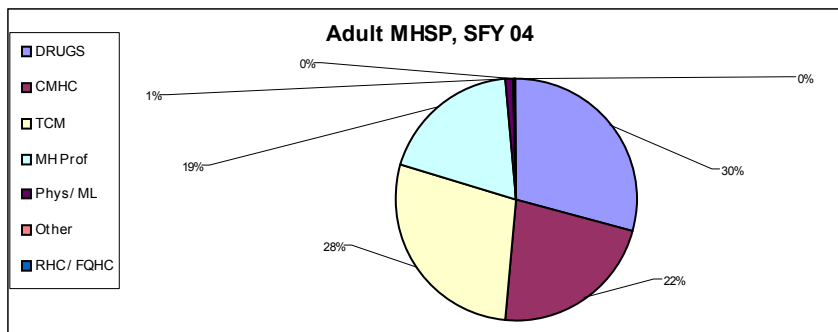
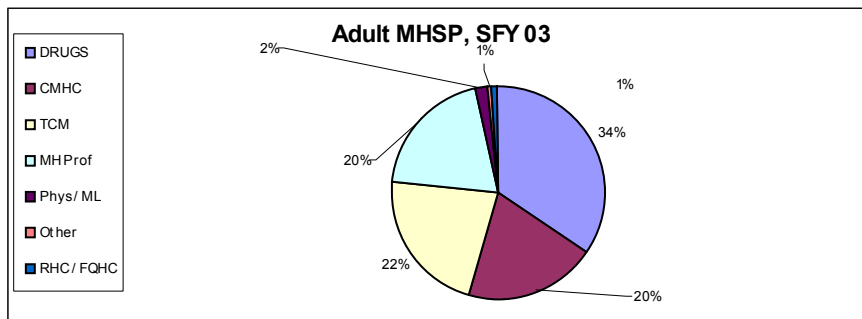
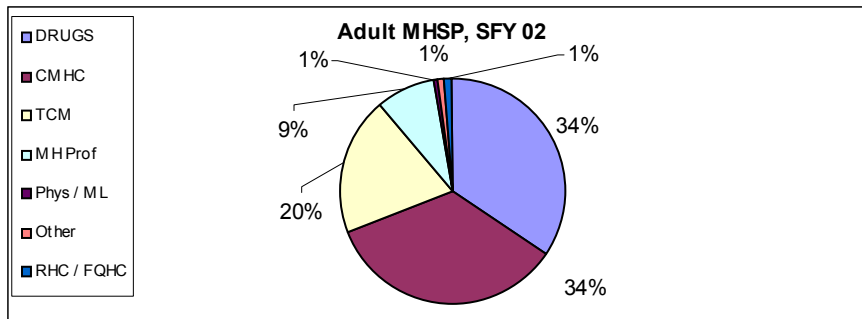
AMDD FTE



Addictive and Mental Disorders Division

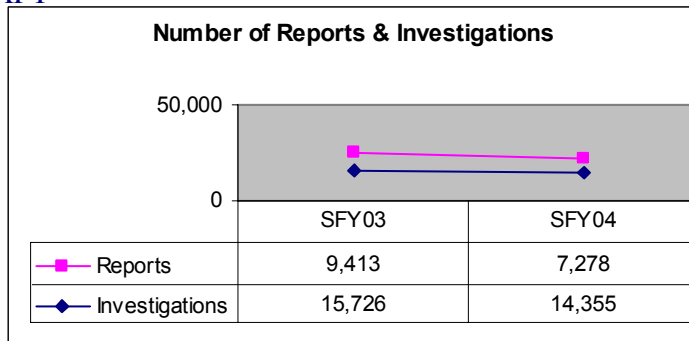
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Mental Health Service Plan			
	SFY 02	SFY 03	SFY 04
MHSP Elig	6,138	6,220	6,147
Non Pharmacy:	\$6,558,484	\$5,125,156	\$4,072,119
MHSP served	4,599	4,607	4048
%	74.9%	74.1%	65.9%
Avg Cost per patient per year	\$ 1,426.07	\$ 1,112.47	\$ 1,005.96
Pharmacy:	\$ 3,521,389	\$ 2,728,926	\$ 2,423,359
MHSP Served	2810	2906	2873
%	45.8%	46.7%	46.7%
Avg Cost per patient per year	\$ 1,253.16	\$ 939.07	\$ 843.49
MHSP Total	\$10,079,873	\$7,854,082	\$6,495,477
MHSP served	4817	4972	4636
%	78.5%	79.9%	75.4%
Avg Cost per patient per year	\$ 2,092.56	\$ 1,579.66	\$ 1,401.10
MHSP Data includes only adults, 18 and over, for all years shown			

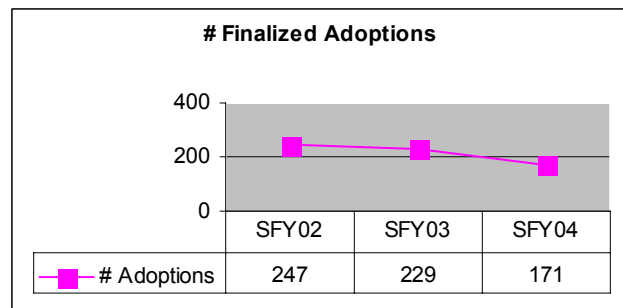
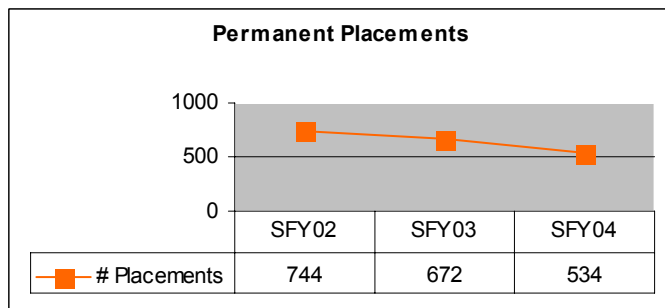
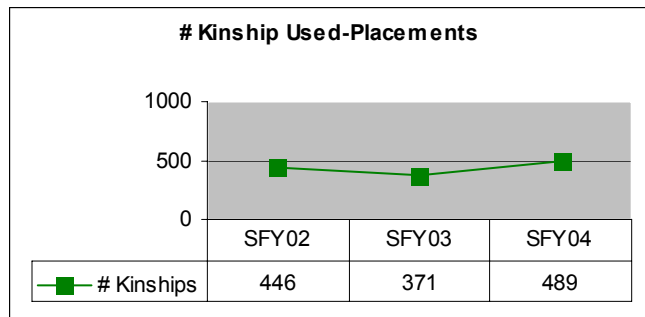
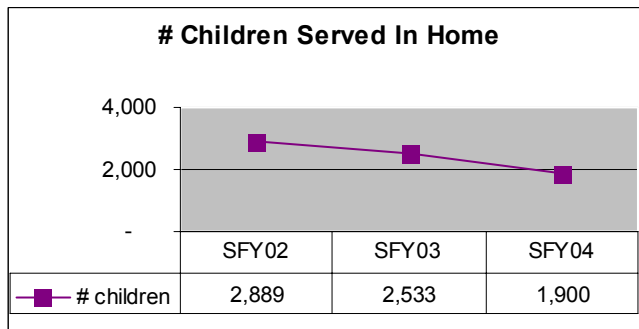
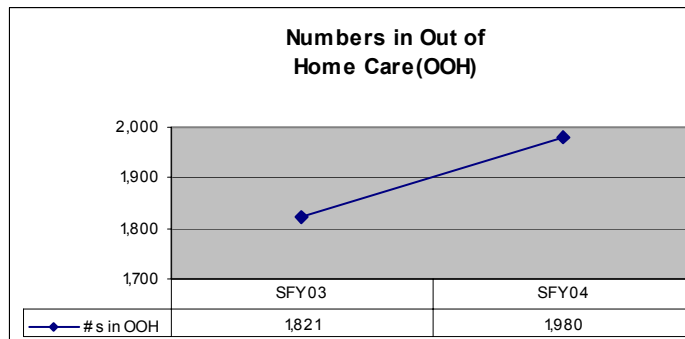


Child & Family Services Division

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FOOTNOTE: multiple reports of abuse/neglect are counted as on report/investigation **eff. 4/1/03**, reflective of the numbers reported in SFY04. Reports/investigations may involve multiple children while the numbers entering/exiting out-of-home care are individual counts of children.



**Permanent placements include reunification, guardianship, adoption, with a relative or planned permanent living arrangement.

Child Support Enforcement Division

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CSED Historical Indicators

Indicator	FFY00	FFY01	FFY02	FFY03	FFY04	YTD05-April
Child support collections	50,193,624	49,683,909	51,587,313	53,659,748	53,909,282	33,103,195
% Paternity established	105%	104%	113%	103%	105%	95%
% Cases w/support orders	84%	84%	84%	85%	86%	87%
% Cases w/current support collections	57%	57%	59%	60%	59%	59%
% Cases w/arrears collections	67%	64%	64%	65%	64%	58%

Indicator (monthly)	Apr-05	FFY 2004	Federal Benchmark
1. Percentage of child support cases with order in relation to total cases:	86.5%	86.0%	80%
2. Percentage of child support collected to total owed (YTD):	59.0%	59.0%	80%
3. Percentage of Paternity resolved compared to total child out of wedlock:	95.4%	103%	80%
4. Percentage of cases with Medical Support Order	74.9%	N/A (Note 1.)	N/A
5. Percentage of cases with medical insurance coverage	34.0%	N/A (Note 1.)	N/A
6. Current Month Collections:			
TANF	\$ 608,377		
Non-TANF	\$ 4,318,233		
Current YTD Collections:	\$ 31,103,195		
7. Percent of TANF collections to total child support collections	12.3%		N/A
8. Total number of cases	40,143	41,268	N/A
9. Caseload size per case manager	427.1	477.1	N/A

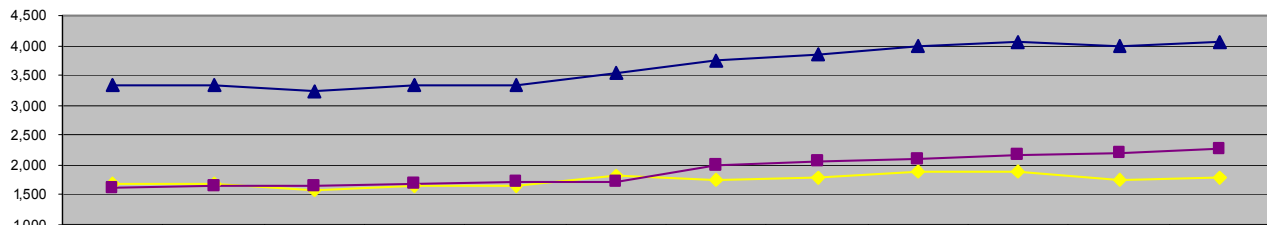
NOTES:

- Figures are based on a federal fiscal year, which begins October 1 and ends September 30.
- At this time medical insurance enforcement is not a federal measurement, but it is anticipated that a federal measurement will be established in the near future.

Disability Services Division

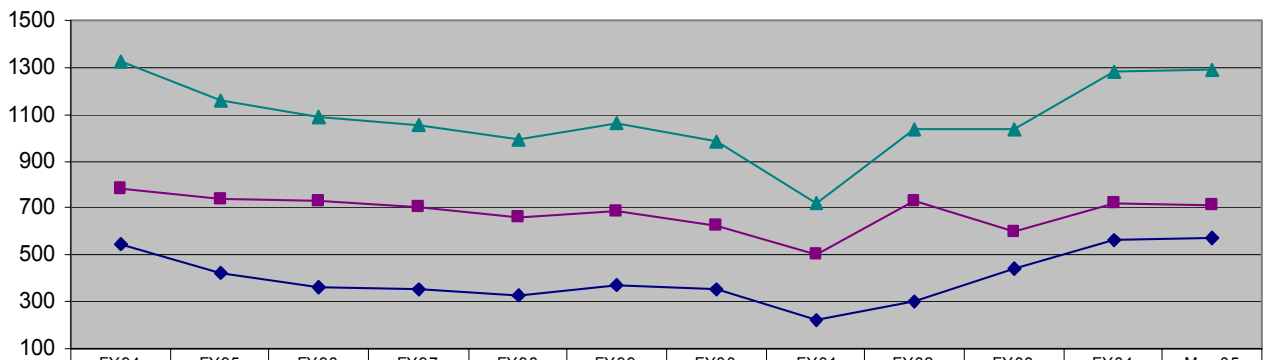
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Developmental Disabilities Program Individuals Receiving Services



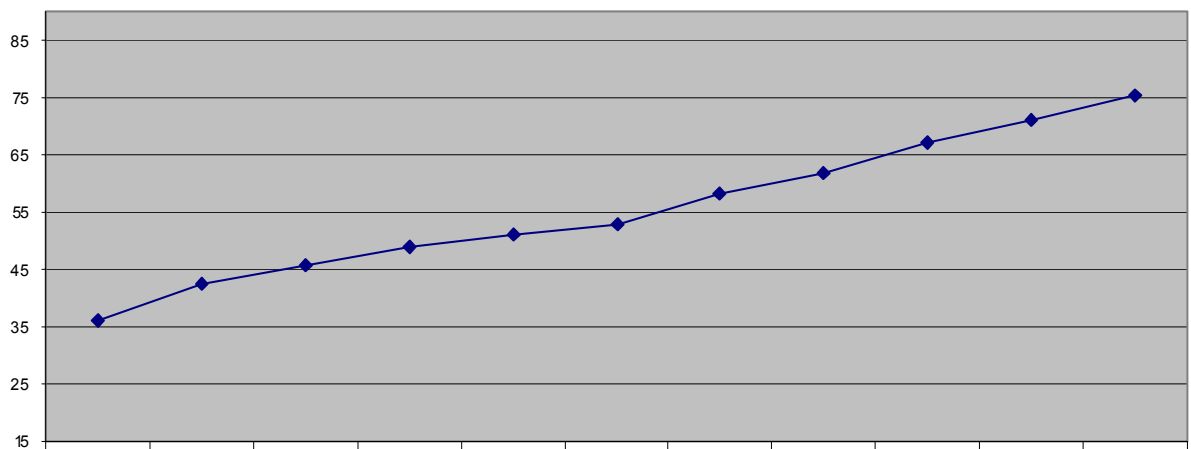
Children	1,689	1,702	1,567	1,666	1,639	1,832	1,746	1,797	1,883	1,882	1,761	1,788
Adults	1,628	1,638	1,648	1,672	1,711	1,719	1,994	2,049	2,110	2,171	2,214	2,255
Total	3,317	3,340	3,215	3,338	3,350	3,551	3,740	3,846	3,993	4,053	3,975	4,043

Developmental Disabilities Program - Individuals Waiting for Services



Children	543	422	360	352	329	373	354	220	305	439	568	575
Adults	780	741	732	703	662	689	628	499	729	598	717	716
Total	1,323	1,163	1,092	1,055	991	1,062	982	719	1,034	1,037	1,285	1,291

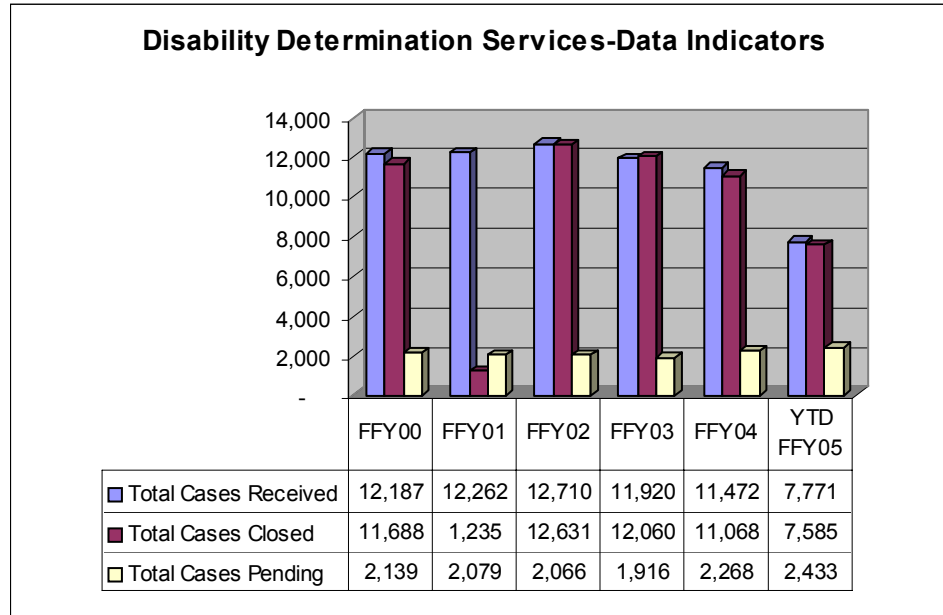
Developmental Disabilities Program Annual Expenditures in millions



Expenditures	35.9	42.4	45.6	49.0	51.0	52.7	58.3	61.8	67.3	71.0	75.2
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Disability Services Division con't

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DDS	FFY00	FFY01	FFY02	FFY03	FFY04
Initial Claims Accuracy	94.5	93.8	95.6	95.4	94.7

Disability Determination is responsible for medical adjudication of all claims for Social Security Disability and Supplemental Security Income.

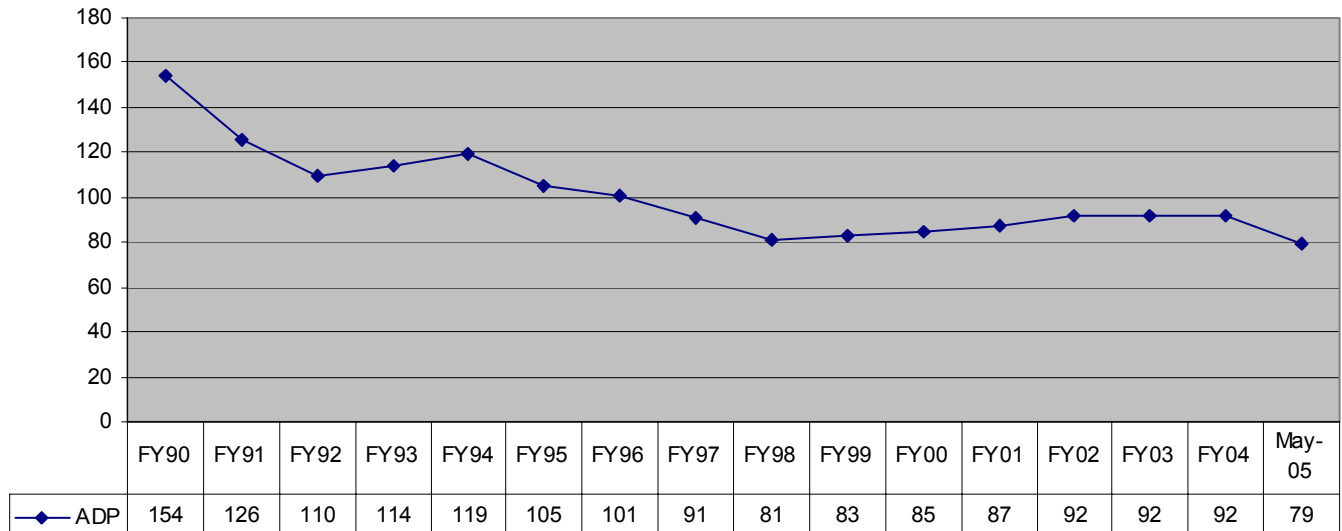
Montana Telecommunications Program								
TRS-Telecommunications Relay System								
	SFY98	SFY99	SFY00	SFY01	SFY02	SFY03	SFY04	YTD SFY05
Relay Cost	421,967	449,640	380,068	420,753	448,702	445,624	470,177	261,942
Relay Min-utes	370,179	429,639	389,081	421,189	420,536	342,752	361,662	201,494
CTRS-CapTelecommunications Relay System (This system was started in March 2004)								
	SFY98	SFY99	SFY00	SFY01	SFY02	SFY03	SFY04	YTD SFY05
Relay Cost							13,923	69,179
Relay Min-utes							8,648	42,969

MTAP provides, free of charge, equipment to individuals that are deaf and blind, deaf, hard-of-hearing, speech impaired or mobility impaired, and whose income is less than 250 percent of the federal poverty level.

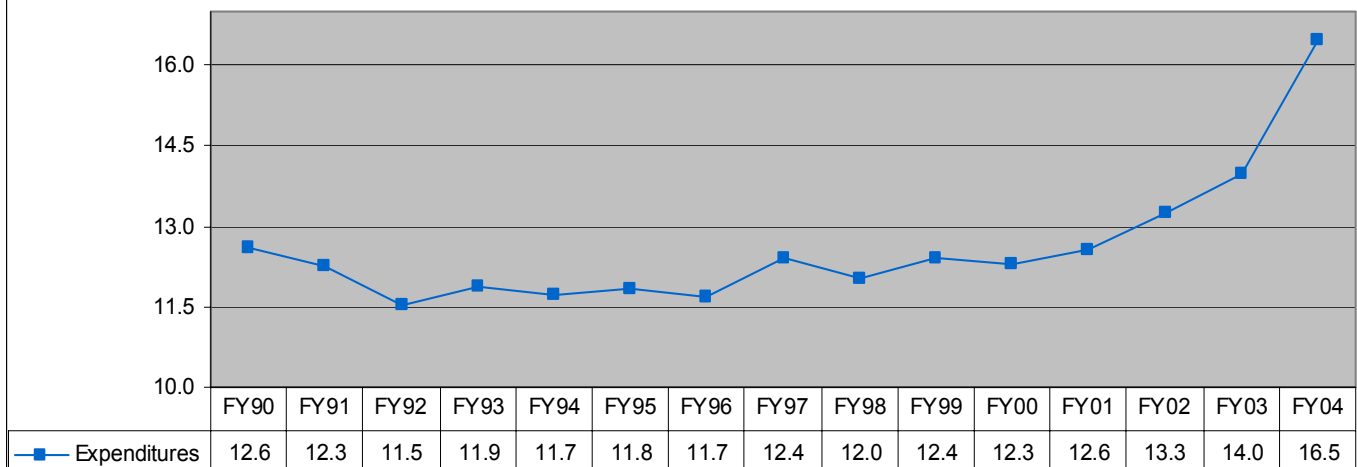
Disability Services Division con't

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Montana Developmental Center-Avg Daily Population-by Fiscal Year



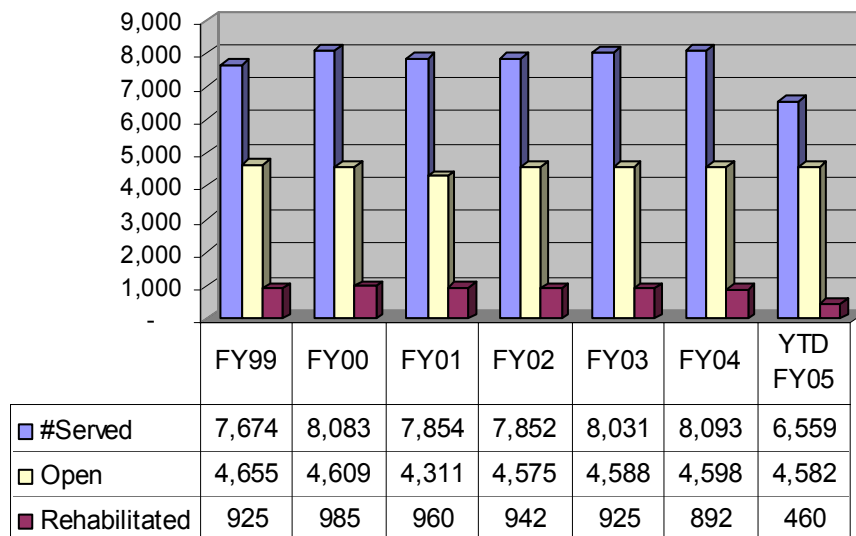
MDC Expenditures by Fiscal Year: in millions



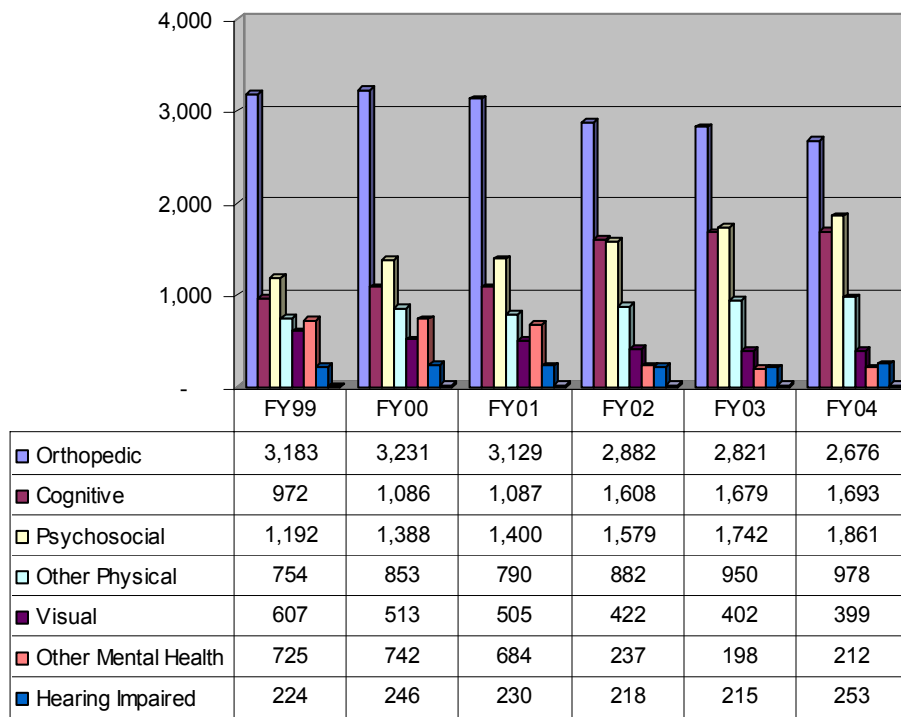
Disability Services Division con't

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**Vocational Rehabilitation:
Served, Rehabilitated & Open**



**Vocational Rehabilitation:
Number Served by Disability**



Fiscal Year	FY99	FY00	FY01	FY02	FY03	FY04	YTD FY05
Annual earnings-rehab (millions)	10.6	12.2	11.3	12.7	12.5	12.4	6.6
Average hours worked	31	32	31	31	30	30	30
% rehab to served with plan	63.5%	61.0%	58.7%	65.3%	62.9%	59.2%	54.6%
Caseload size/counselor	202	204	197	198	204	206	N/A

Fiscal Services Division

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	FYE 2002	FYE 2003	FYE 2004	Fiscal YTD 05	Budget FY05
Number of Payment Processed	650,419	630,799	530,273	-	520,000
Reimbursement Collections	\$23,839,437	\$23,367,510	\$ 23,496,513	\$ -	\$19,516,092
Number of Reimbursement Claims	19,747	18,636	15,493	-	12,868
Reimbursement per Claim	\$ 1,207	\$ 1,254	\$ 1,517	\$ -	\$ 1,517
Number of accountable Grants/Funds	152	166	166	-	167

Notes:

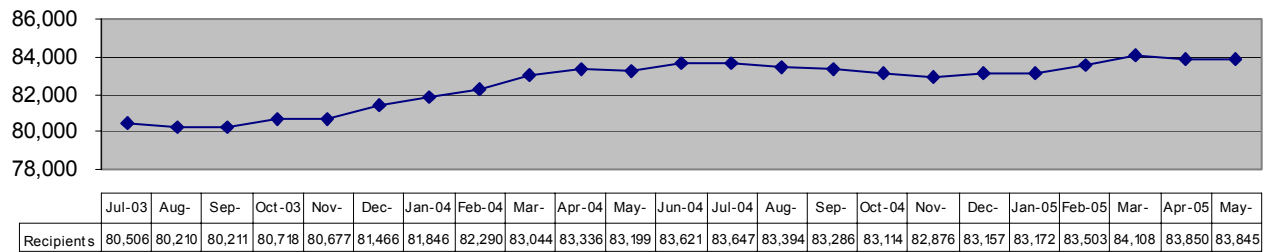
The number of payments processed has declined as the division has implemented new electronic payment systems resulting in consolidated vendor payments, thereby reducing the number of warrants.

The number of claims processed has decreased due to the closure of Eastmont and reductions in population at the MH Nursing Care Center.

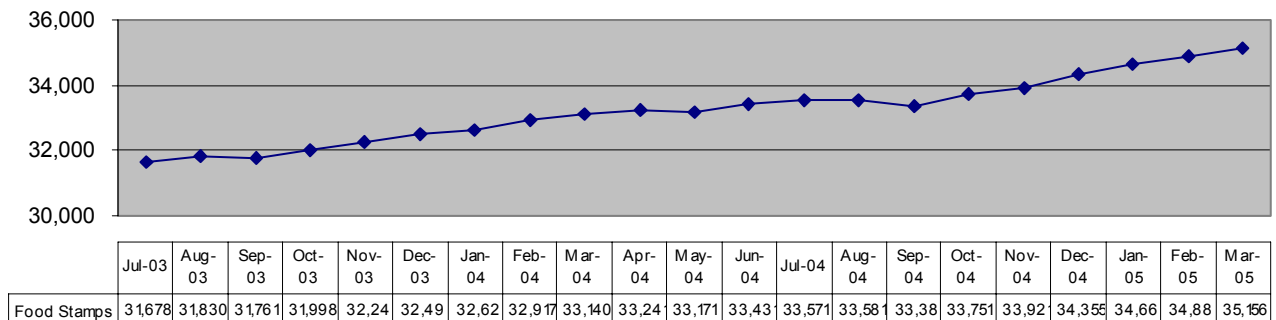
Human & Community Services Division

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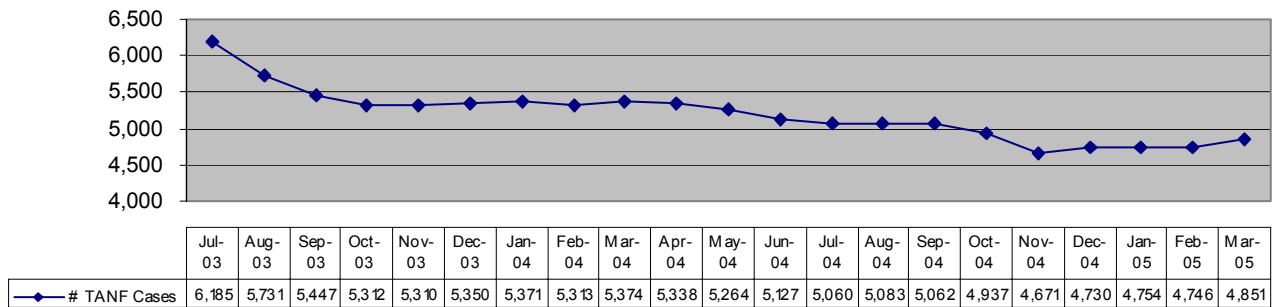
Number of Medicaid Recipients - Monthly



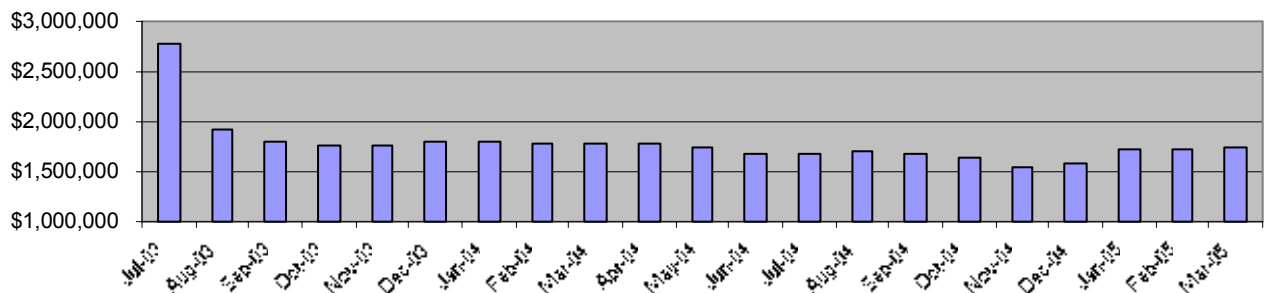
Number of Food Stamp Cases - Monthly



Number of TANF Cases - Monthly



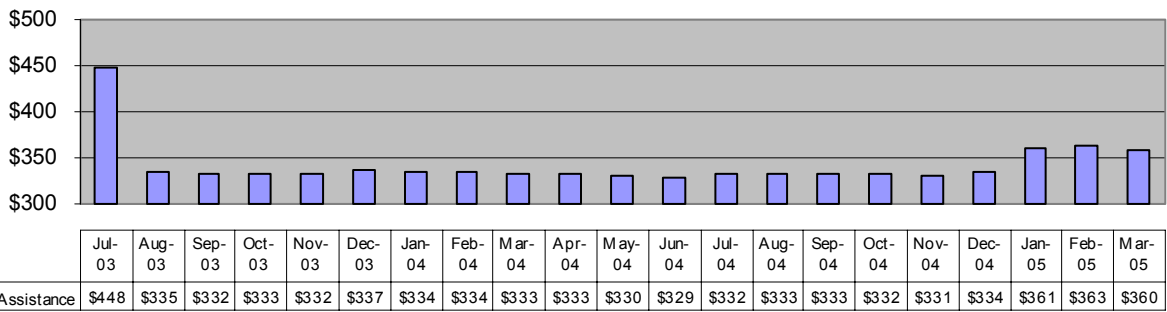
TANF Cash assistance payments - Monthly



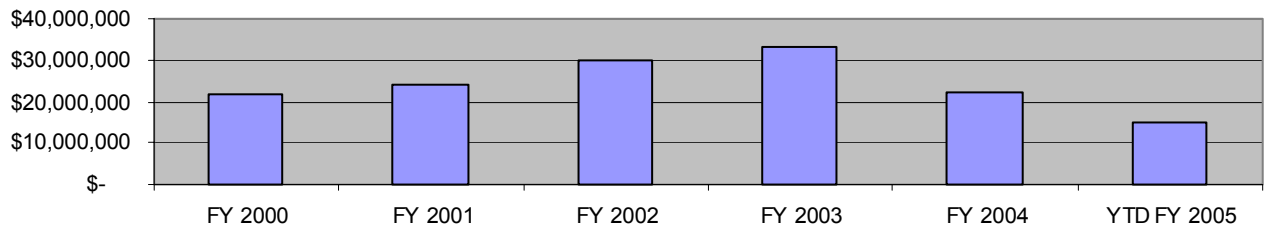
Human & Community Services Division-con't

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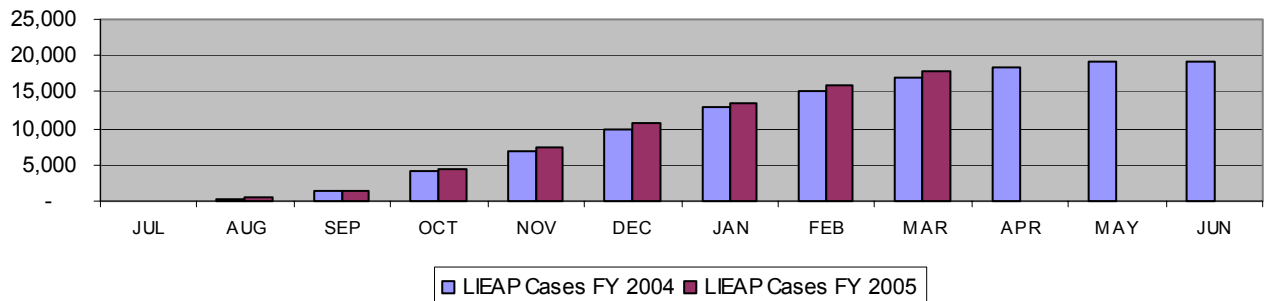
TANF Cash Assistance



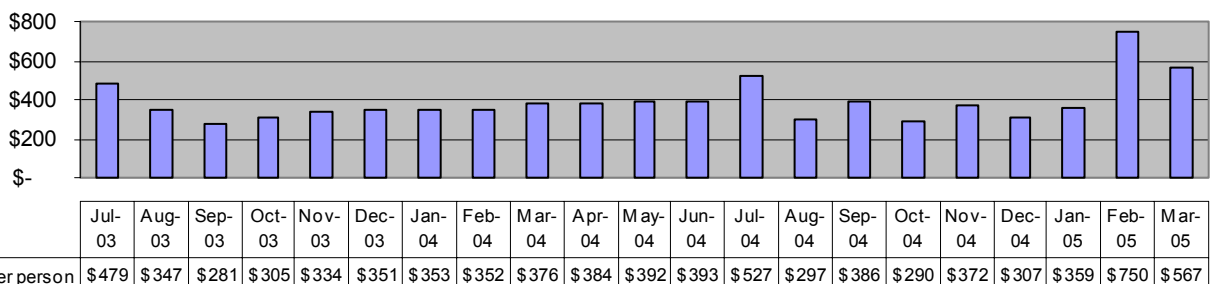
TANF Cash Assistance payments - Annual



Number of LIEAP Heat assistance cases accumulated year to date



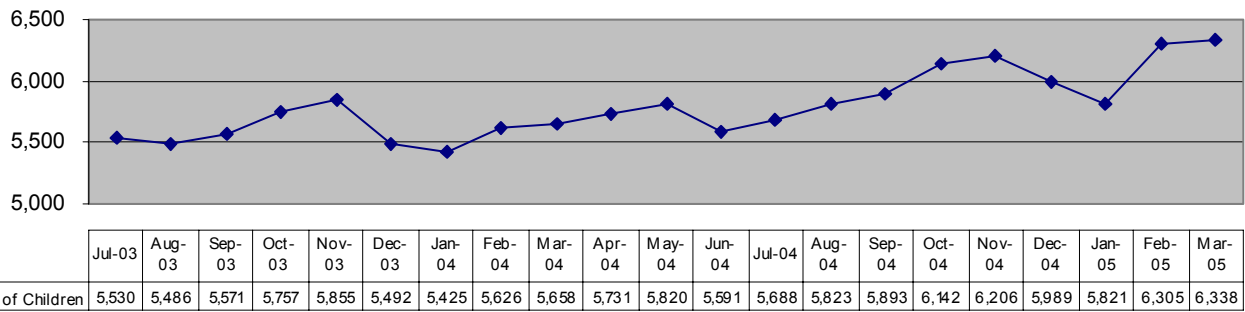
LIEAP Heat Assistance Payments per Person-Average



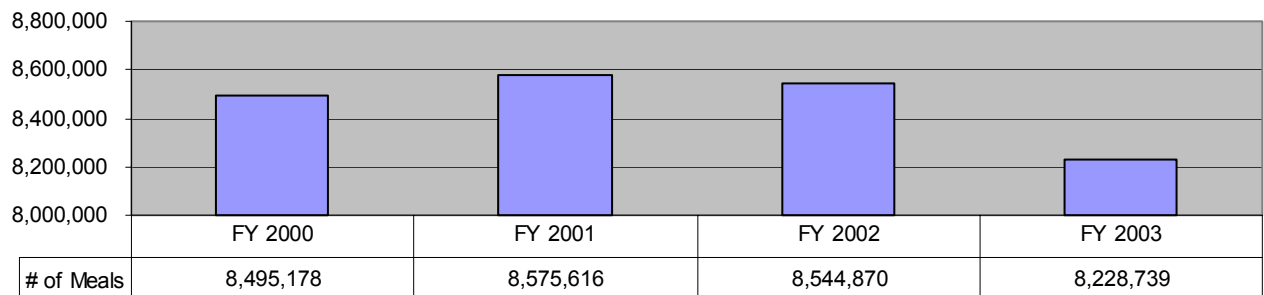
Human & Community Services Division-con't

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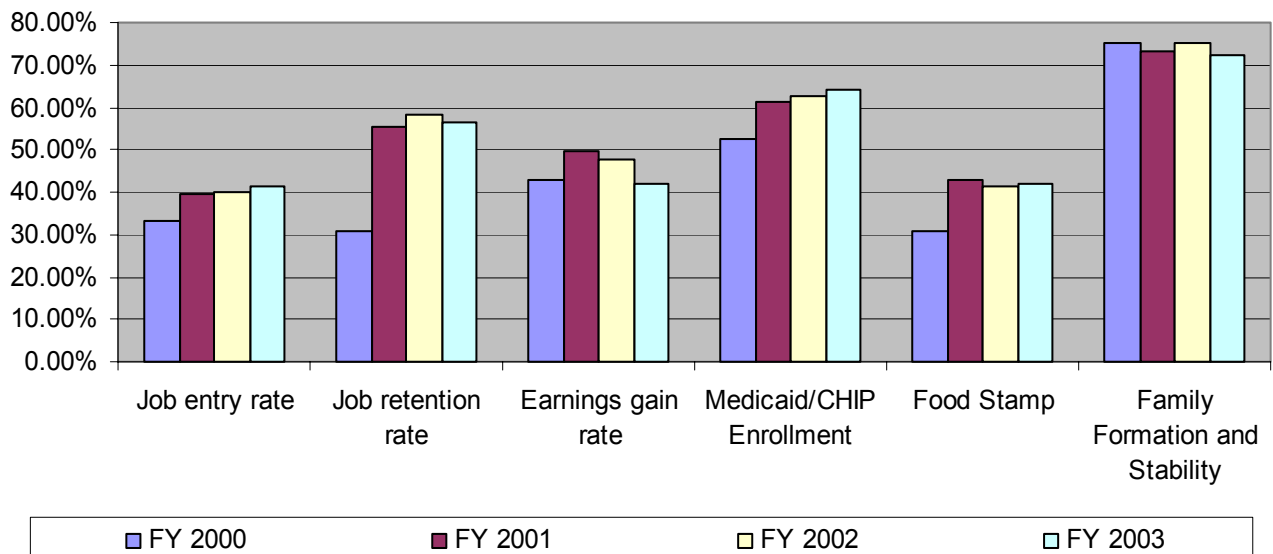
Number of Children (Dup) served by Child Care - Monthly



Number of meals served by CACFP program facilities - Annual



TANF High Performance Indicators



High performance indicators is a composite of the above measures and measures of child care subsidy (note: the child care subsidy do not lead themselves to be represented in graphs). These measures are compared against all other states in order to determine if bonus payments will be made. Benchmarks are not set in advance as bonuses are only granted to the top performers. **Montana has received bonus payments the past 3 years.**

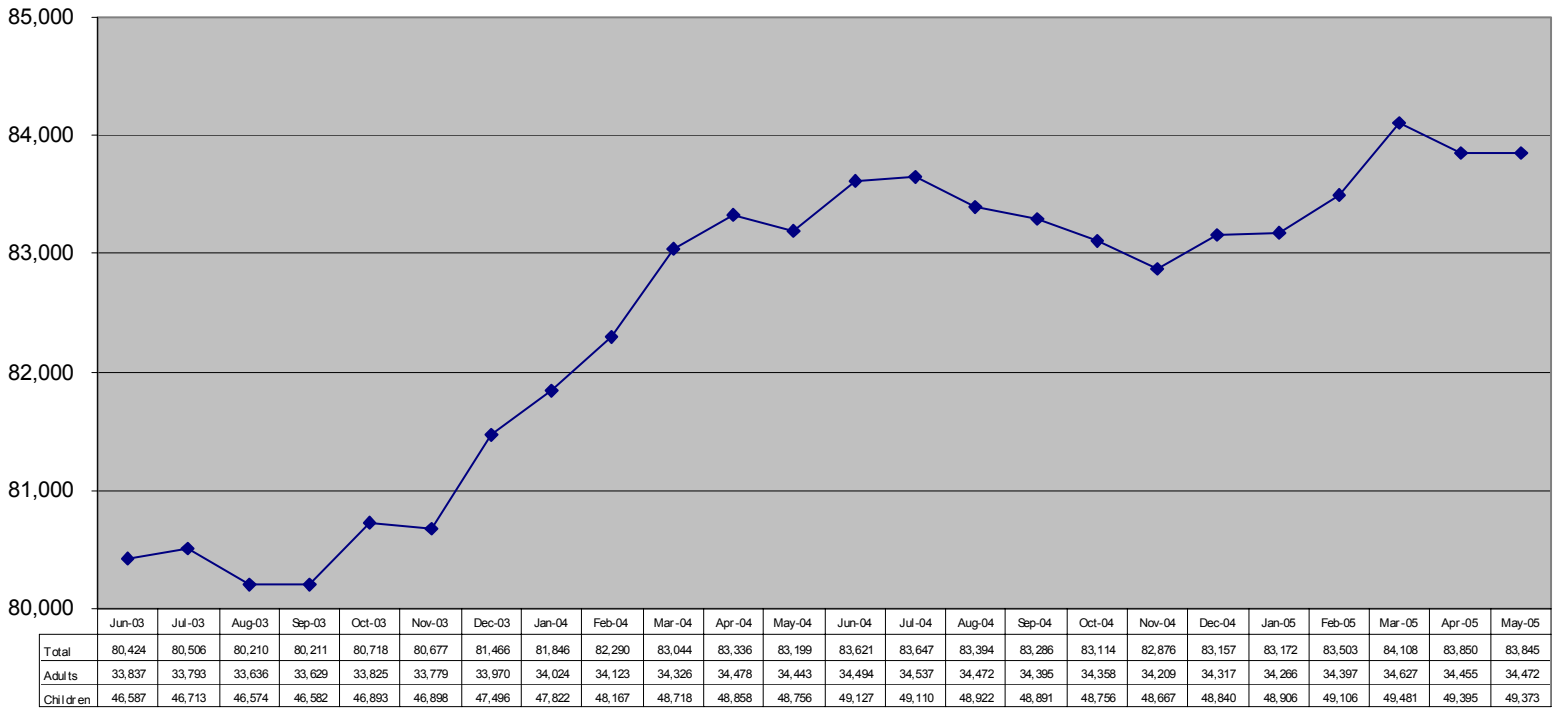
Health Resources Division

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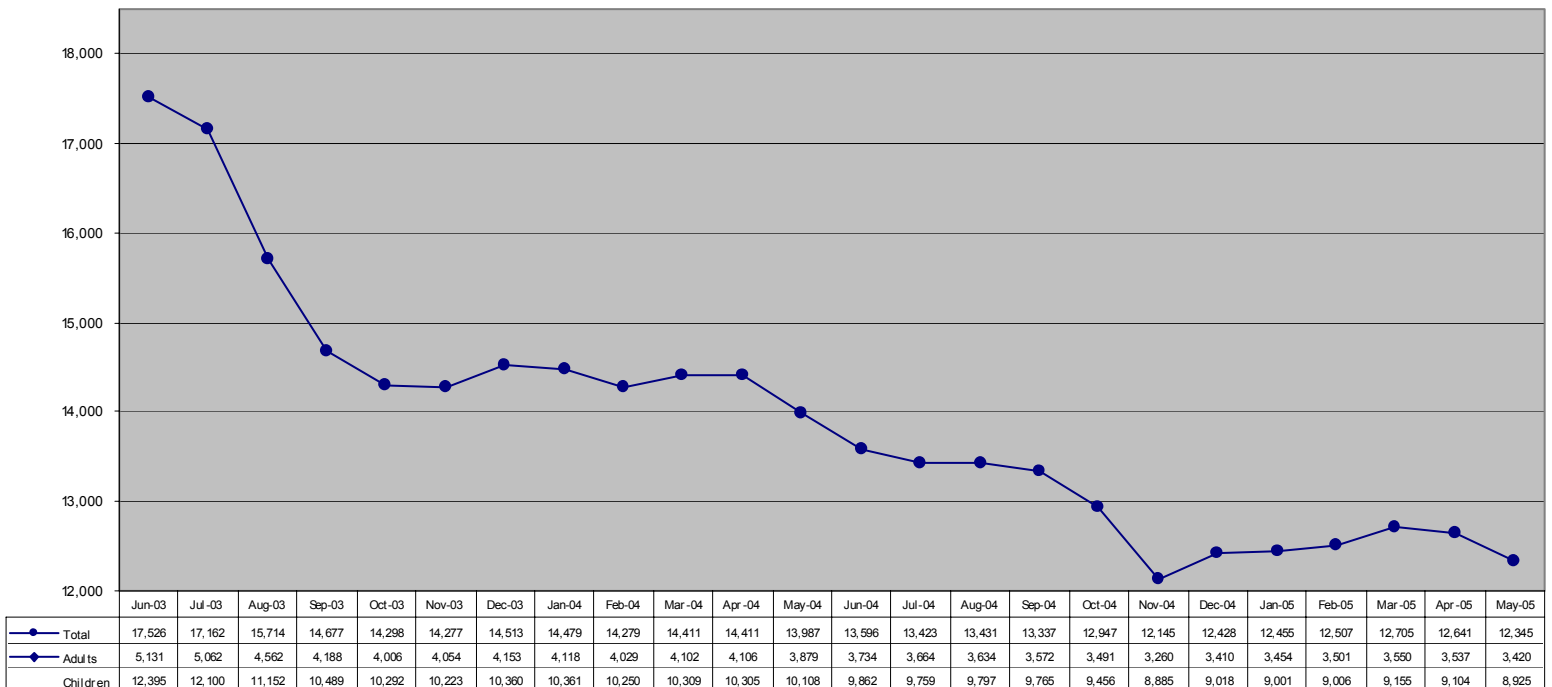
Data indicators for this program have not yet been finalized

Medicaid

All Medicaid Eligibles FY2004 & FY2005

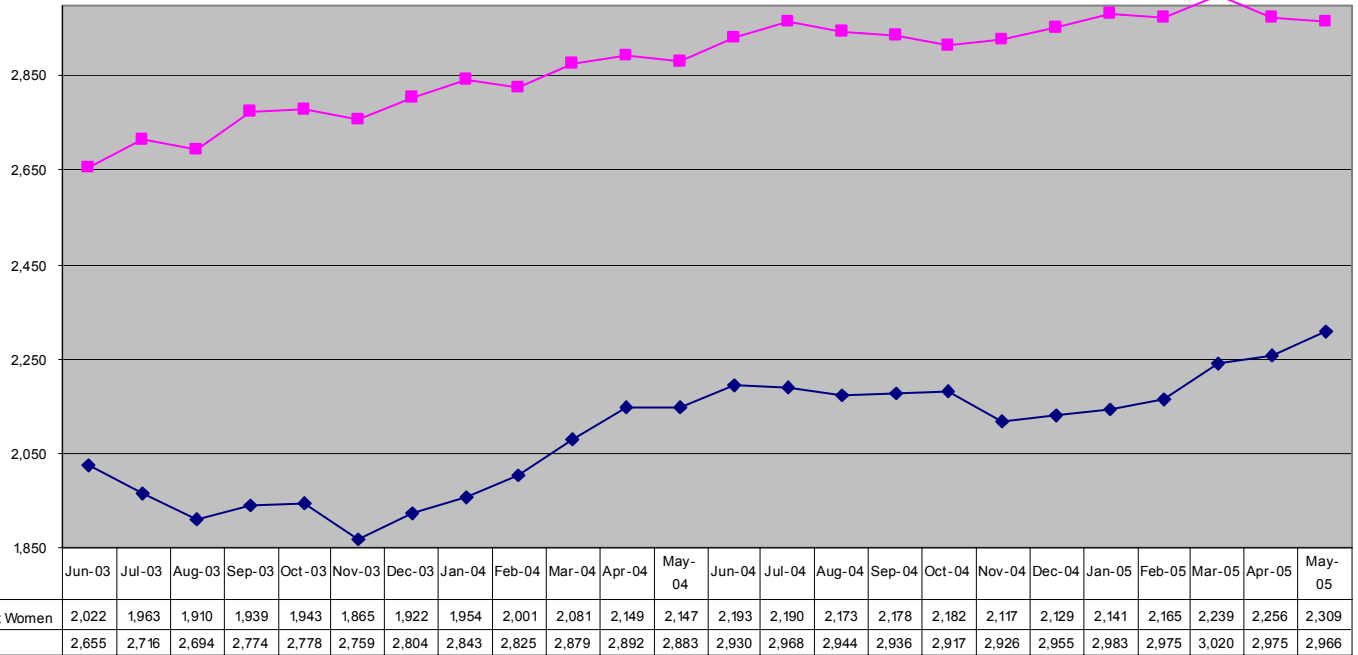


TANF Eligibles FY2004 & FY2005

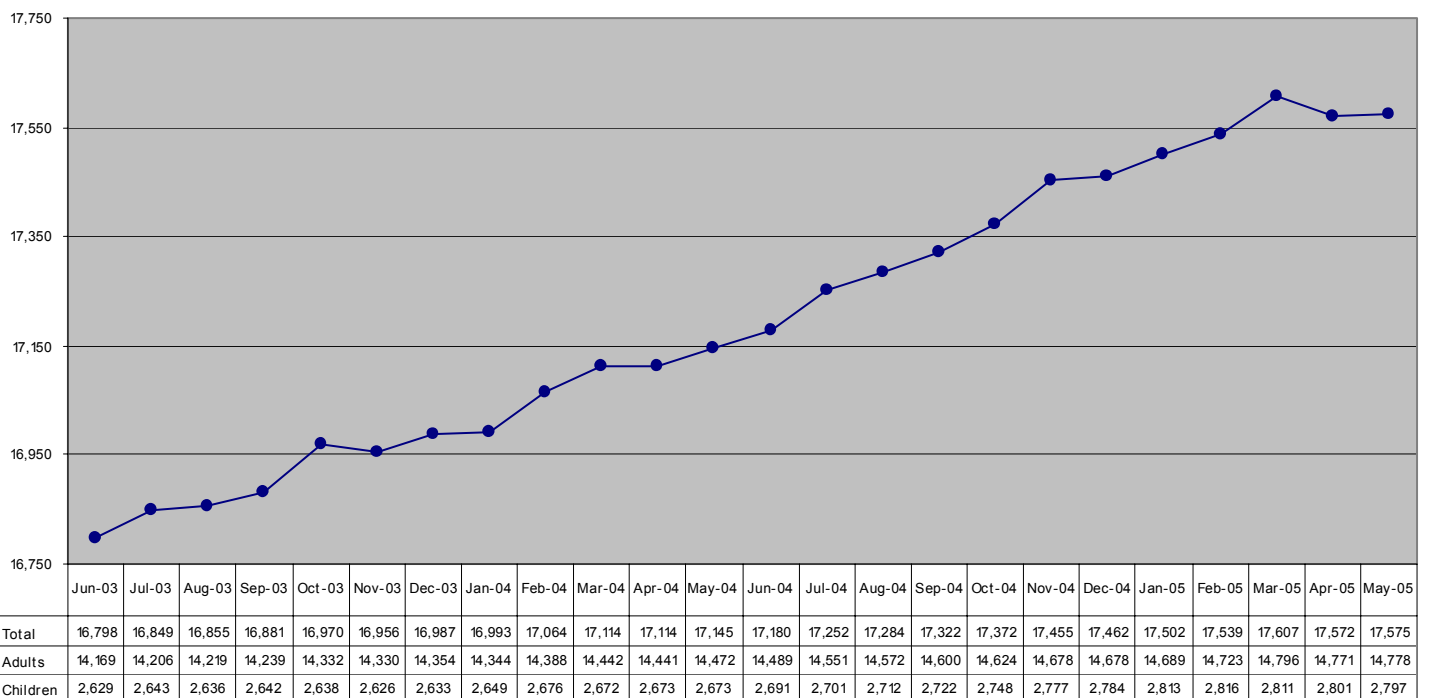


Medicaid continued

**Pregnant Women and Infants
FY2004 & FY2005**

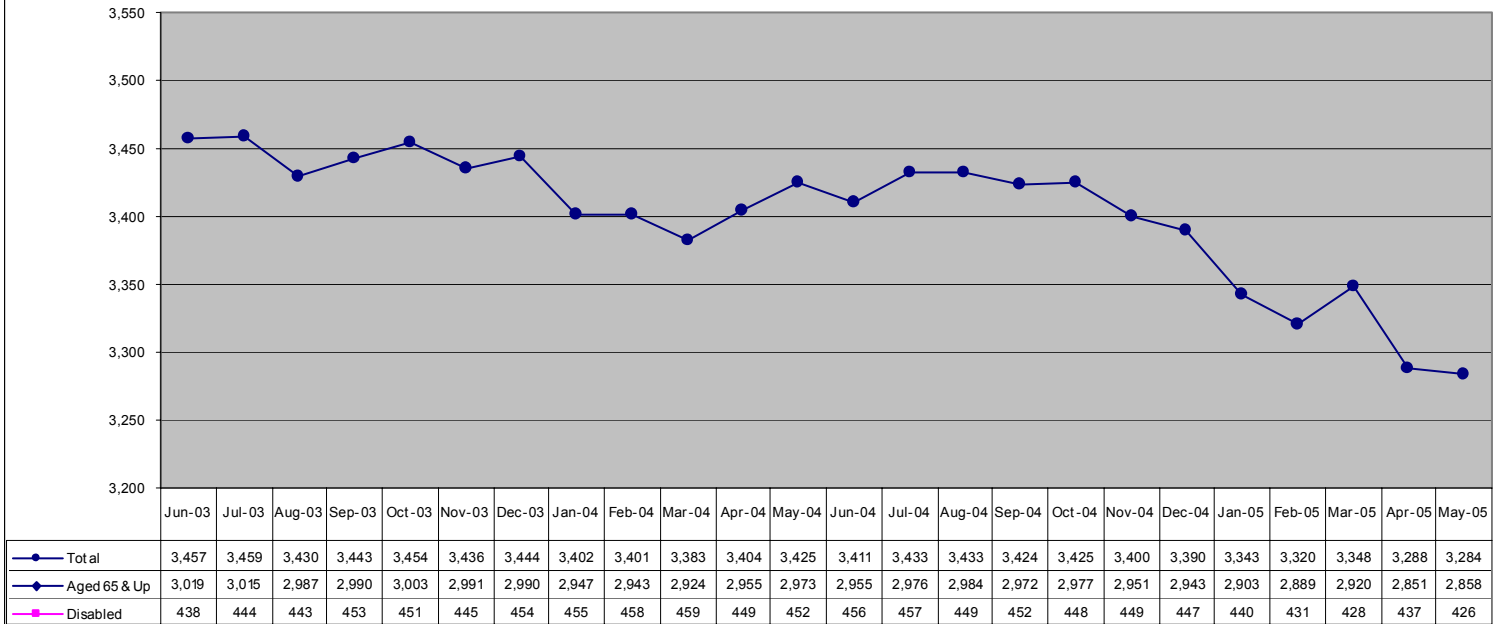


**Medicaid Disabled Eligibles
FY2004 & FY2005**

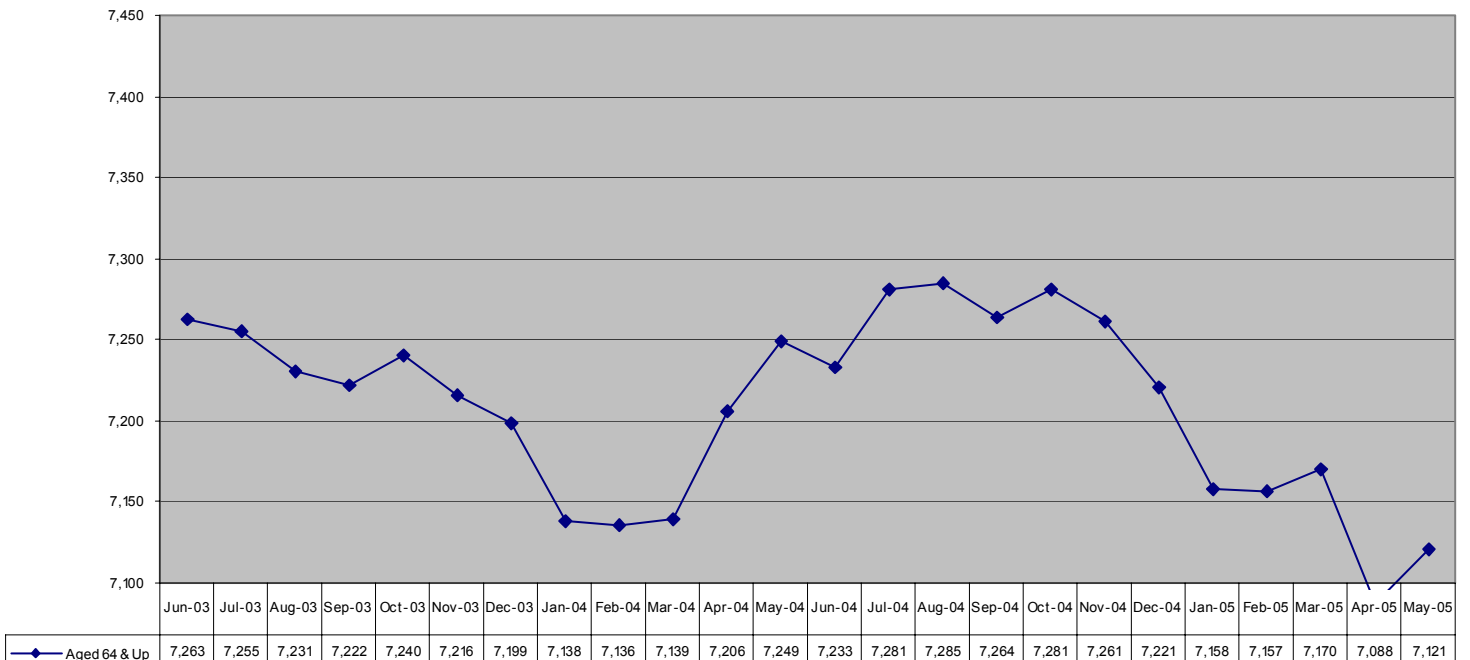


Medicaid continued

Aged & Disabled Eligibles FY2004 & FY2005

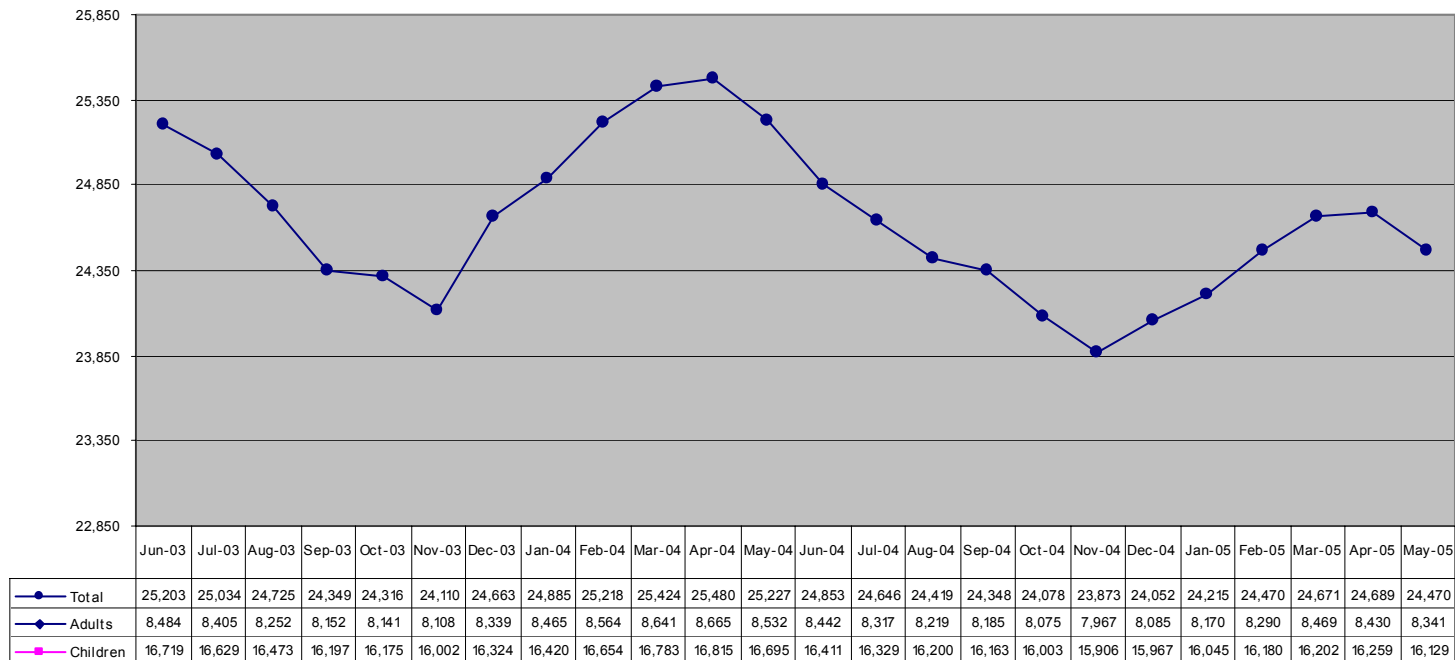


MEDICAID ELIGIBLES Aged 65 & Up FY2004 & FY2005

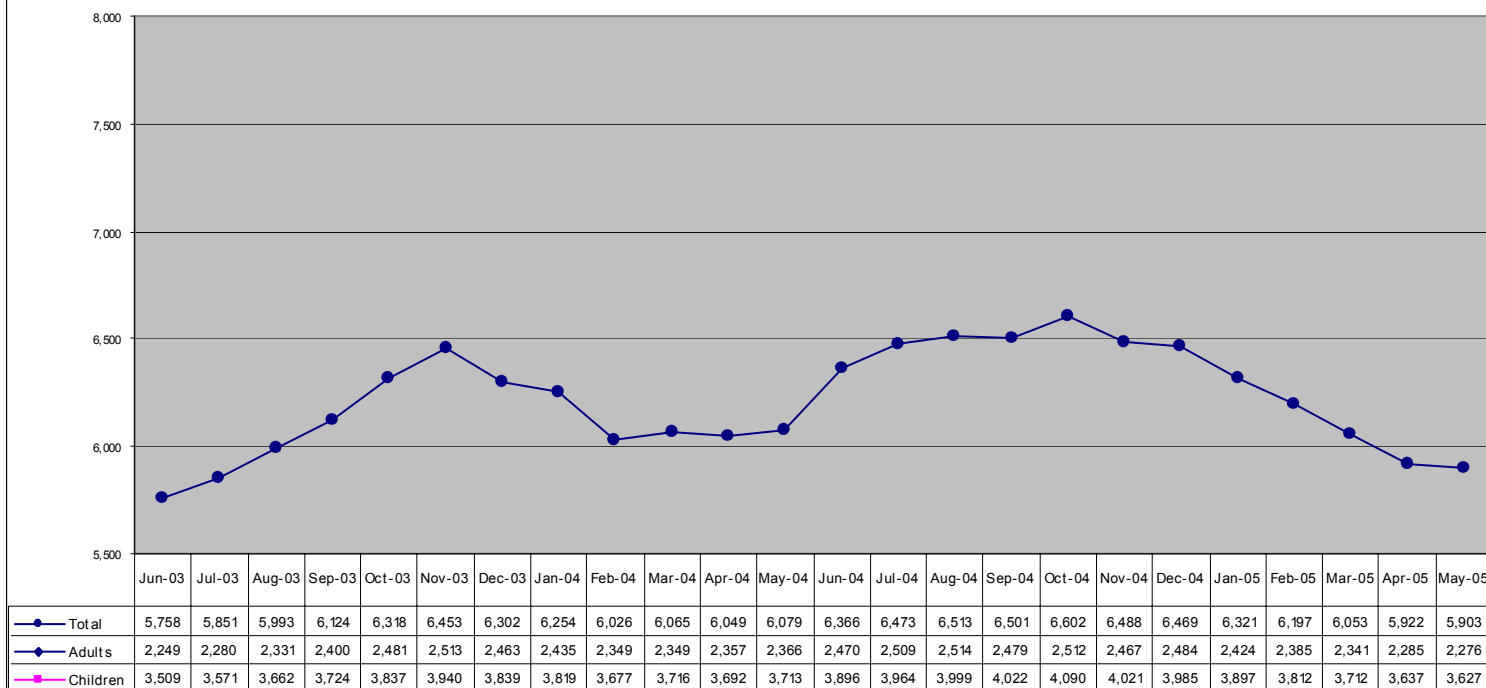


Medicaid continued

Family Medicaid FY2004 & FY2005

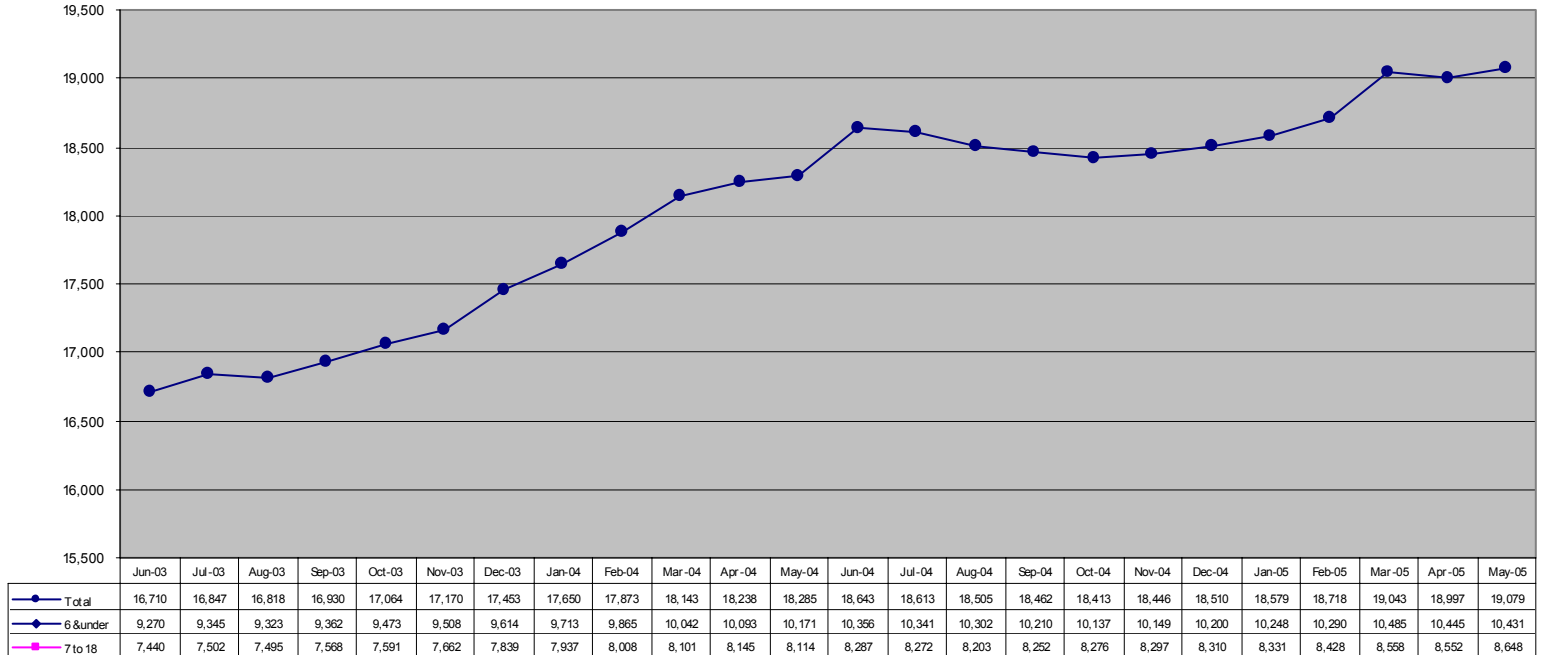


Transitional Medicaid FY2004 & FY2005



Medicaid continued

Poverty Child: Infant to 18 years of age FY2004 & FY2005



Medicaid Related Performance Measures for Addictive and Mental Disorders Division

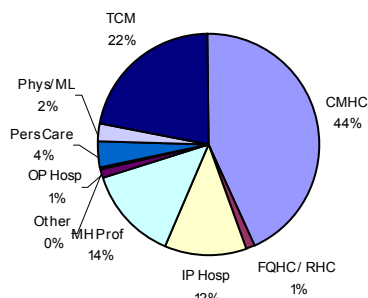
Psychiatrist	SFY	2001	2002	2003	2004
ADULTS	Patients	1,468	2,059	4,045	4,052
	Visits	7,931	10,986	39,431	38,716
	Costs	\$ 363,882	\$ 506,617	\$ 1,430,490	\$ 1,380,983
	Reimb Adj Factor	100%	125%*	125%	125%
	Providers	61	59	65	63
	Cost per Pat.	247.88	246.05	353.64	340.82
	Cost per visit	\$ 45.88	\$ 46.11	\$ 36.28	\$ 35.67
	Visits per pat.	5.4	5.3	9.7	9.6
	Pat. Per Prov.	24.1	34.9	62.2	64.3
CHILDREN	Patients	1577	1862	2399	2417
	Visits	13288	14327	18110	19319
	Costs	\$ 841,484	\$ 1,078,637	\$ 1,402,754	\$ 1,364,959
	Reimb Adj Factor	100%	125%*	125%	125%
	Providers	60	56	59	64
	Cost per Pat.	533.60	579.29	584.72	564.73
	Cost per visit	\$ 63.33	\$ 75.29	\$ 77.46	\$ 70.65
	Visits per pat.	8.4	7.7	7.5	8.0
	Pat. Per Prov.	26.3	33.3	40.7	37.8
*Psychiatrist's Rate adjustment to 125% was effective on 9/1/00					

Medicaid continued

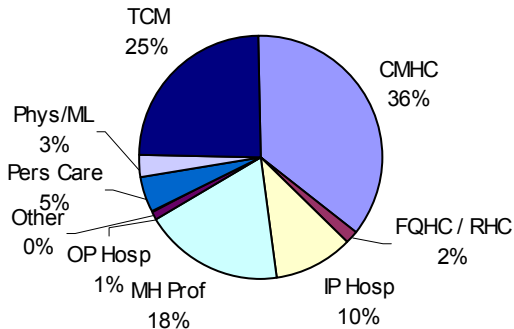
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Adult Medicaid Mental Health			
	SFY 02	SFY 03	SFY 04
Total Medicaid Elig	105,664	109,344	111,890
Medicaid Elig Served	12,826	13,094	13,274
Penetration rate	12.1%	12.0%	11.9%
Total Medicaid MH costs	\$ 20,338,865	\$ 21,270,449	\$ 28,567,048
Avg Cost per patient per year	\$ 1,585.75	\$ 1,624.44	\$ 2,152.11
Medicaid Data includes only adults, 18 and over, for all years shown			

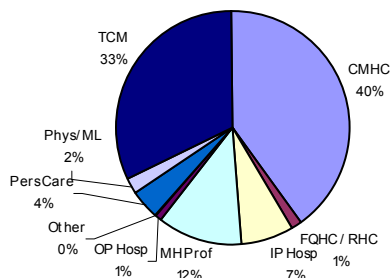
Adult Medicaid MH by Prov Type SFY 02



Adult Medicaid MH by Prov Type SFY 03



Adult Medicaid MH by Prov Type SFY 04



PACT

SFY	2001	2002	2003	2004
Patients	117	147	156	167
Costs	\$ 316,485	\$ 1,171,454	\$ 1,255,546	\$ 1,975,620
Fee per day	\$ 27.26	\$ 27.26	\$ 28.02	\$ 42.03
Providers	2	2	2	3

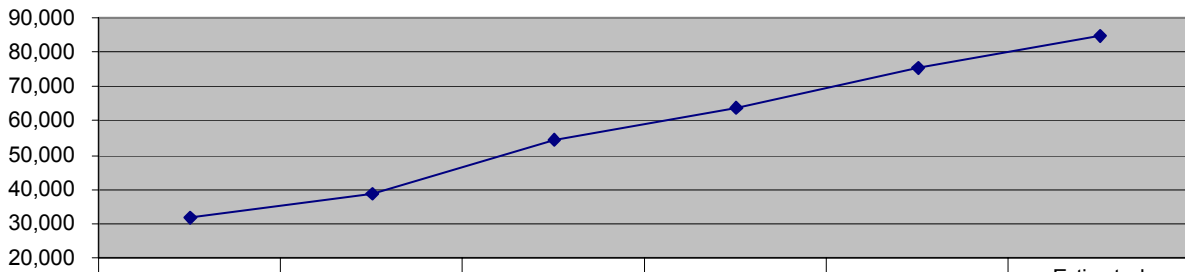
*PACT began on 3/1/01

Operations & Technology Division

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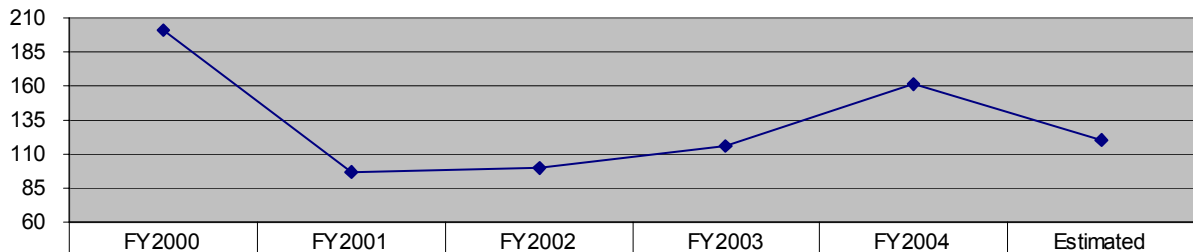
Birth & Death Certificates Issued on Line

(death certifications included only since FY04)



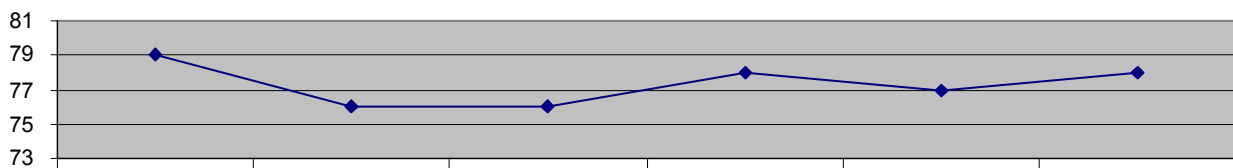
Issued on line	FY2000	FY2001	FY2002	FY2003	FY2004	Estimated FY2005
	31,842	38,479	54,455	63,840	75,290	85,000

Information System Work Orders Completed



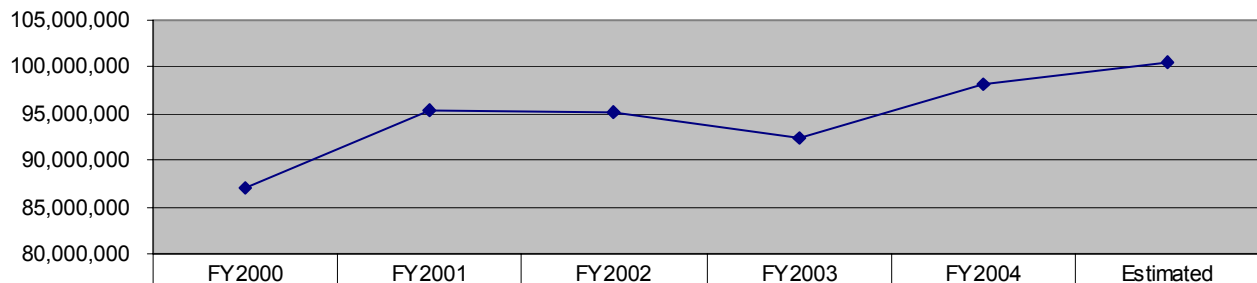
Work Orders	FY2000	FY2001	FY2002	FY2003	FY2004	Estimated
	201	97	100	116	161	120

Leases Managed



Leases	FY2000	FY2001	FY2002	FY2003	FY2004	Estimated
	79	76	76	78	77	78

External Systems Transactions

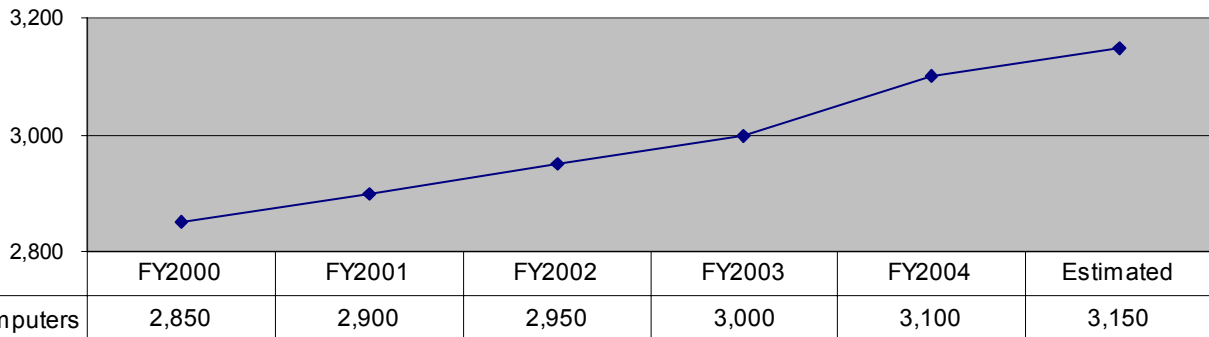


Transactions	FY2000	FY2001	FY2002	FY2003	FY2004	Estimated
	87,026,230	95,447,205	95,186,249	92,446,991	98,102,853	100,555,424

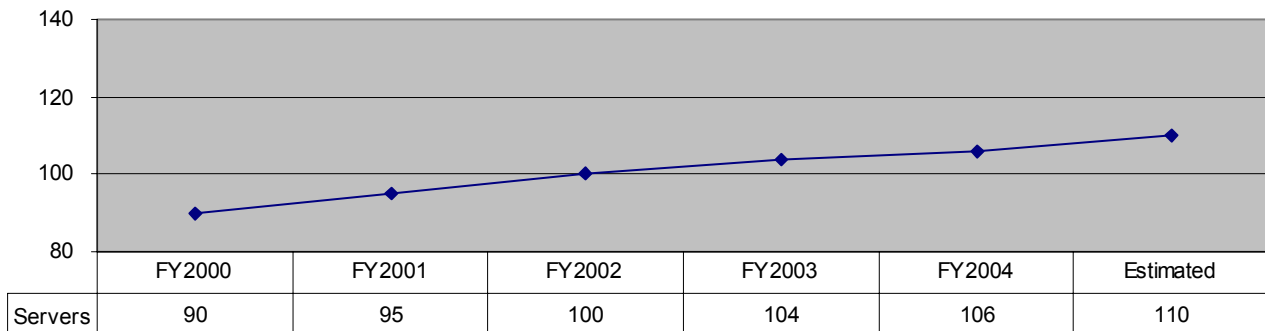
Operations & Technology Division con't

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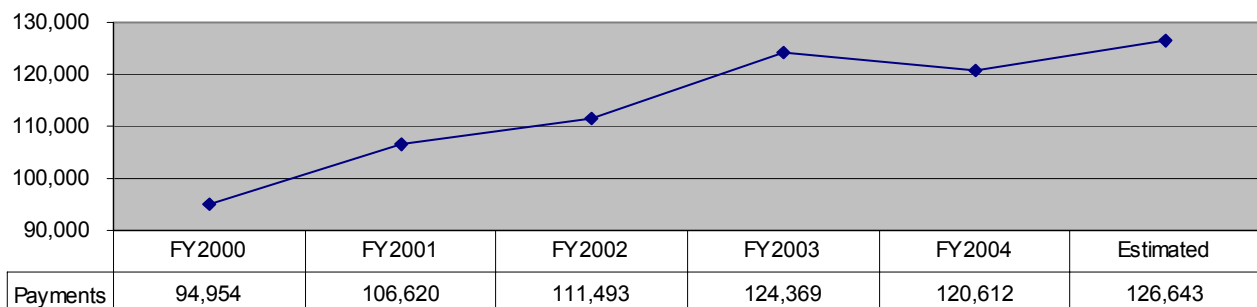
Computers Supported



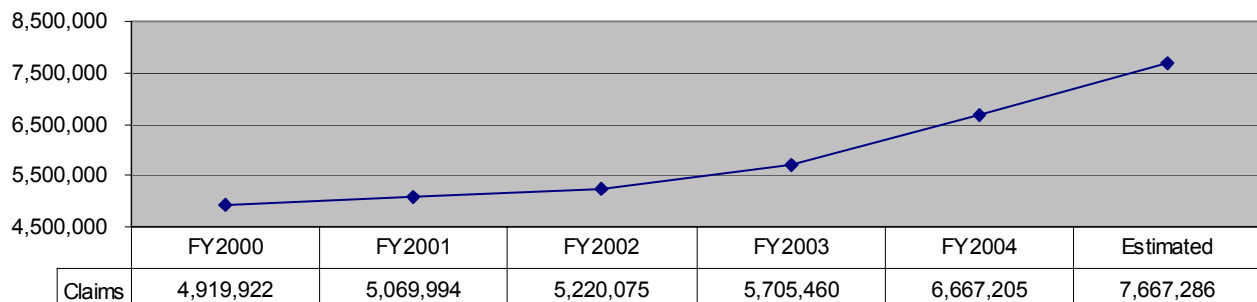
Number of Servers Managed



Medicaid Payments Issued



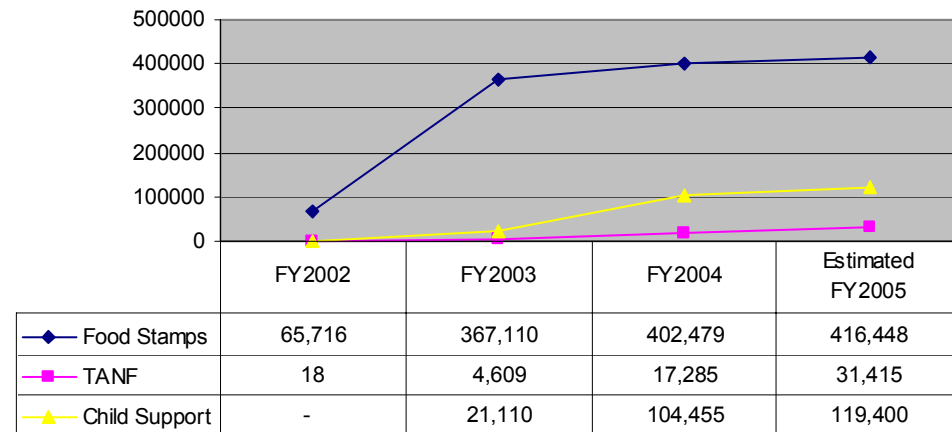
Medicaid Claims Processed



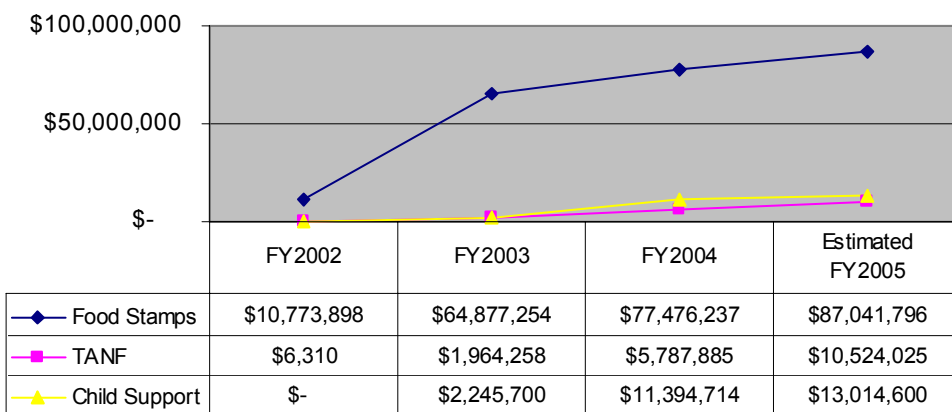
Operations & Technology Division con't

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EBT - Number of Payments



EBT - Dollar Amounts



Public Health & Safety Division

DRAFT

Data indicators are still being developed and are not finalized

i) the number of clients served by WIC (women, infants, and children) program; 21,302

According to the FFY 2004 closeout 798 report WIC average monthly participation was:

Pregnant women	1,615
Breastfeeding women	1,733
Post-partum women	1,549
Infants	4,330
Children	12,077
Total	21,304

(This number matches the fns webpage, but due to rounding does not exactly equal the category numbers. WIC uses monthly participation which proxies to annual.

(ii) net food costs

for WIC: \$ 9,317,432

For FFY 2004

Total actual food costs were \$13,130,207

minus infant formula rebate of \$ 3,812,775

Total net food costs of \$ 9,317,432

(iii) low birth weight

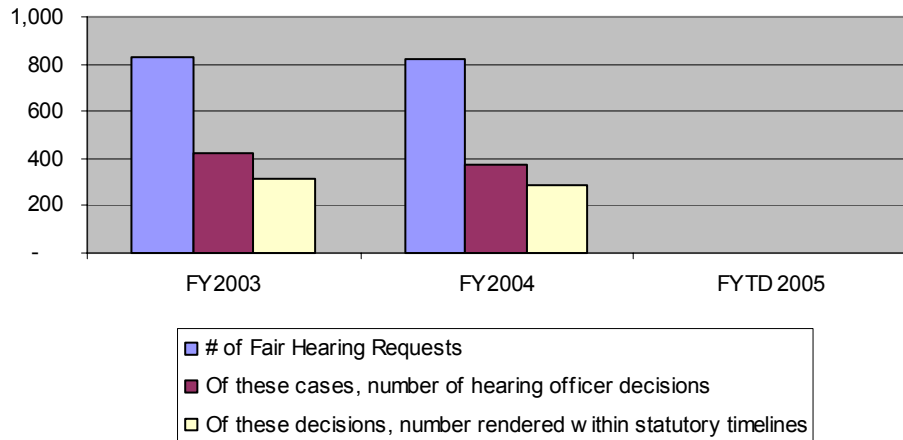
rate: 67.4

LBW births are live births less than 2,500 grams.

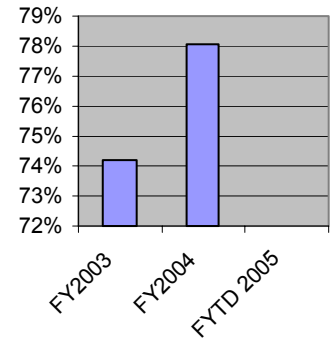
Quality Assurance Division

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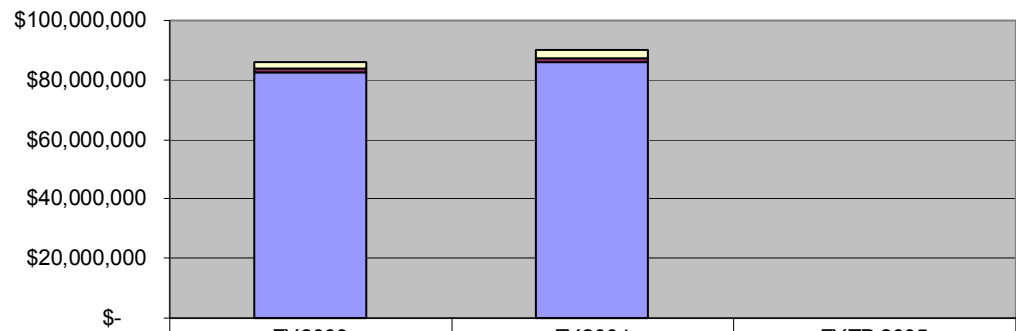
Fair Hearings Activity



Fair Hearings descisions - percent rendered within statutory timelines

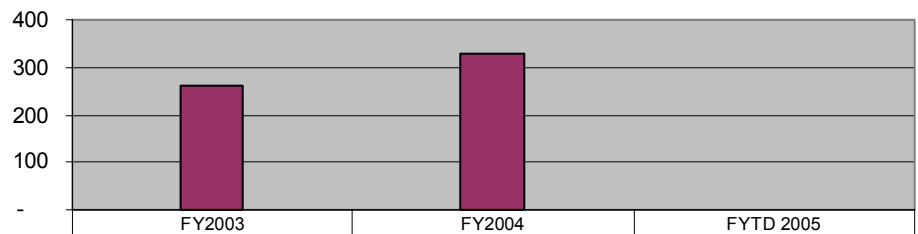


TPL cost reductions and recoveries



Amount of Lien and Estate recoveries	\$2,024,523	\$2,735,096	
SURS recoveries	\$1,174,194	\$978,893	
Cost avoidance due to Medicare and third party medical insurance	\$82,408,578	\$86,162,364	

Complaints - child care programs

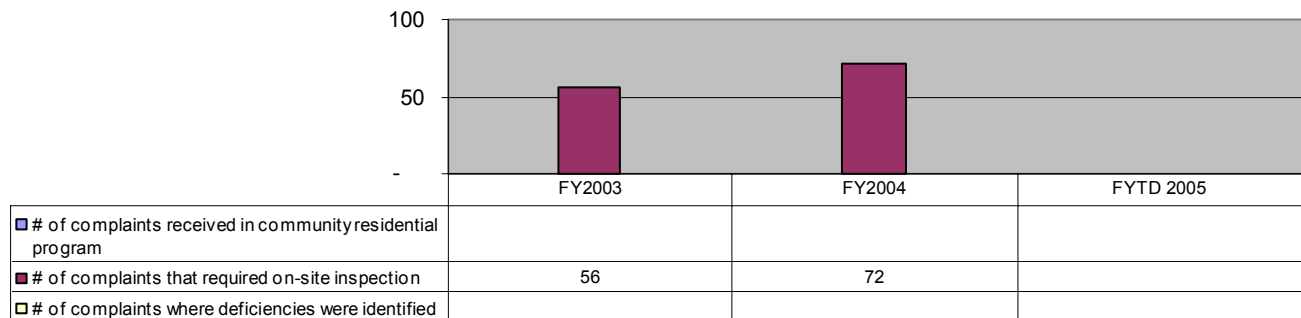


# of complaints received in child care programs	259	329	
# of complaints that required on-site inspection	259	329	
# of complaints where deficiencies were identified			

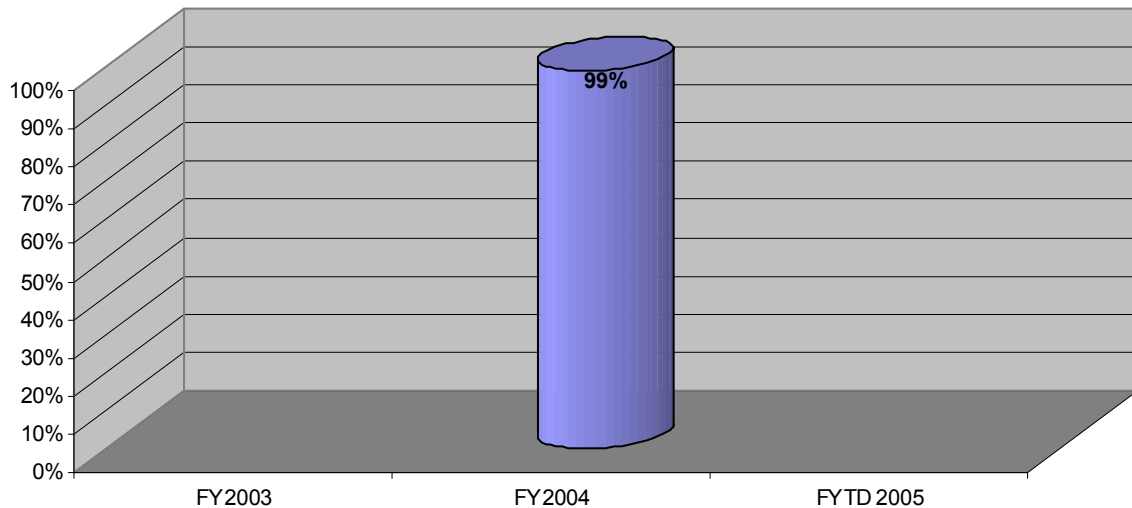
Quality Assurance Division continued

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Complaints - Community Residential Programs



% of nursing home standard surveys conducted within 15 months



Audit Bureau Activity Summary

	FY2003	FY2004	FYTD 2005
# of limited scope audits (financial)	21	14	-
# of reviews of audit reports	103	123	-
# of internal audits	5	12	-
# fraud investigations	1	-	-

Medical Marijuana Activity Summary

	FYTD 2005
Medical marijuana - # of applications for registry identification cards	-
Medical marijuana - # of qualifying patients approved	-
Medical marijuana - # of caregivers approved	-
Medical marijuana - # of registry cards revoked	-
Medical marijuana - # of physicians providing written certification	-
Medical marijuana - nature of debilitating medical condition	-

Senior & Long Term Care

DRAFT

Data indicators are still being developed and are not finalized

Nursing Facility Program

Total Medicaid Clients Served Annually (2004)	5,149
Statewide Average Occupancy	76%
Medicaid Average Occupancy	61%

Personal Assistance Program

Number of people receiving personal assistance services 2,924

Home and Community Based Waiver

Number of total waiver recipients/slots (placement specific)	1,745
Type of Placement	Basic (home) 1139
	Adult Residential (A/L) 513
	Supported Living 34
	Residential Habilitation 40
	Vent Dependent 19

Number of individuals currently on the waiting list for waiver services 485

Aging Services Programs

Demographics: Currently 13.4% of Montanans are age 65 or older, by 2025 Montana is projected to have the third highest proportion of people age 65 and older at 24.5%.

Fastest growing group is age 85 and older. By 2003 1.9% of Montanans were over age 85 and by 2025, 3.1% of Montana's population will be 85 and older the 4th highest in the nation. Currently 160 people in Montana are 100 years of age or older. (2000 census)

Meals Programs:

Congregate meals served	1,073,581
Home delivered meals served	632,998

Adult Protective Services Program

Abuse referrals received (2004) 2,613

State Veterans Nursing Homes (2000 Census)

Number of Montana Veterans	108,476
Number of Veterans over age 65	37,631

Montana Veterans Home-Columbia Falls- State owned and operated

Nursing Facility Bed Total	105 (15 in Alzheimer's Unit/ 90 in Nursing Home)
Domiciliary Bed Total	12
Average Facility Occupancy	93%

Eastern Montana Veterans Home-Glendive-State owned but operated under a contract

Nursing Facility Bed Total	80 (10 in Alzheimer's Unit/70 in Nursing Home)
Average Facility Occupancy	70%